

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Russell County Period: 2004

Total Received: \$159,609.64
Total Actual: \$127,054.00
Difference: \$32,555.64 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	30.000	28.280
Total 911 calls handled by the PSAP	13.000	9.615
Total wireless 911 calls handled by the PSAP	500	1.048

Percentage of wireless to total calls :3.71%

Percentage of wireless to 9-1-1 calls :10.90%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping system, TIU cards	\$ 0.00	\$ 91,372.00
Total dedicated wireless Equipment :	\$ 0.00	\$ 91,372.00

Shared Equipment:

Description	Estimated	Actual
CPE lease and maintenance	\$ 176,580.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 176,580.00	\$ 0.00

Estimated: $\frac{500}{30,000} \times \$ 176,580.00 = \$ 18,823.43$

Actual: $\frac{0}{28,280} \times \$ 0.00 = \$ 0.00$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Four wireless trunks	\$ 4,032.00	\$ 5,682.00
Total LEC Costs :	\$ 4,032.00	\$ 5,682.00

Personnel Costs:

Description	Estimated	Actual
Salaries	\$ 67,051.00	\$ 20,000.00
Benefits	\$ 21,294.00	\$ 10,000.00
Training costs	\$ 2,500.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 90,845.00	\$ 30,000.00

Estimated: $\frac{500}{30,000} \times \$ 90,845.00 = \$ 30,000.00$

Actual: $\frac{1,048}{28,280} \times \$ 30,000.00 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Mapping system, TIU cards, etc.	\$ 106,754.21	\$ 0.00
Total of mid-year adjustment:	\$ 106,754.21	\$ 0.00

Carryover Request:

In addition to the above items, Russell County has requested to carry over the amount of \$7,000.00 for Wireless trunks.